

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Danville Community School Corp (3325)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$8,413,627	\$8,220,021	\$7,957,448	\$8,163,420	-3.0%	2.6%	28.85%
	Learning Disability	\$690,694	\$681,285	\$664,740	\$716,517	3.7%	7.8%	2.53%
	Other Special Programs	\$0	\$32	\$417,250	\$412,442	N/A	-1.2%	1.46%
	Instruction, Related Technology	\$453,915	\$454,596	\$448,477	\$410,672	-9.5%	-8.4%	1.45%
	Payments to Other Governmental Units Within State	\$289,405	\$381,197	\$148,914	\$366,740	26.7%	146.3%	1.30%
	Library/Media Services	\$302,264	\$289,520	\$241,345	\$258,637	-14.4%	7.2%	.91%
	Improvement of Instruction	\$71,981	\$92,365	\$142,176	\$214,895	198.5%	51.1%	.76%
	Vocational Education	\$185,246	\$190,035	\$191,438	\$132,620	-28.4%	-30.7%	.47%
	Textbooks for Rent or Resale	\$323,059	\$130,697	\$185,774	\$112,884	-65.1%	-39.2%	.40%
	Special Education Preschool	\$47,304	\$77,563	\$102,834	\$94,054	98.8%	-8.5%	.33%
	Culturally Different	\$41,266	\$43,467	\$37,718	\$66,791	61.9%	77.1%	.24%
	Preventive Remediation	\$40,678	\$39,186	\$38,891	\$41,571	2.2%	6.9%	.15%
	Mental Disabilities	\$34,746	\$131,130	\$118,240	\$40,671	17.1%	-65.6%	.14%
	Physical Impairment	\$12,214	\$7,886	\$10,498	\$15,202	24.5%	44.8%	.05%
	Gifted And Talented	\$2,992	\$9,124	\$4,342	\$7,223	141.4%	66.3%	.03%
	Adult/Continuing Education Programs	\$0	\$832	\$0	\$0	N/A	N/A	.0%
	Summer School Programs	\$11,770	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$10,921,162	\$10,748,937	\$10,710,086	\$11,054,339	1.2%	3.2%	39.07%
<u>Student Instructional Support</u>	Office of The Principal	\$1,447,233	\$1,420,876	\$1,261,504	\$1,264,677	-12.6%	.3%	4.47%
	Guidance Services	\$417,260	\$497,467	\$503,195	\$482,896	15.7%	-4.0%	1.71%
	Health Services	\$128,755	\$134,093	\$133,213	\$146,353	13.7%	9.9%	.52%
	Occupational Therapy, Related Services	\$51,770	\$47,025	\$23,664	\$44,218	-14.6%	86.9%	.16%
	Special Education Administration	\$468,833	\$470,339	\$35,408	\$38,048	-91.9%	7.5%	.13%
	Physical Therapy Services	\$21,226	\$20,783	\$21,289	\$9,529	-55.1%	-55.2%	.03%
	Speech Pathology and Audiology Services	\$19,092	\$38,242	\$79,372	\$0	-100.0%	-100.0%	.0%
	Total	\$2,554,170	\$2,628,825	\$2,057,645	\$1,985,721	-22.3%	-3.5%	7.02%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,809,857	\$2,834,844	\$2,773,131	\$2,951,438	5.0%	6.4%	10.43%
	Student Transportation	\$1,395,367	\$1,377,936	\$1,360,465	\$1,761,958	26.3%	29.5%	6.23%
	Food Services Operations	\$1,194,386	\$1,182,502	\$1,155,404	\$1,162,237	-2.7%	.6%	4.11%
	Executive Administration	\$425,972	\$453,254	\$408,674	\$414,619	-2.7%	1.5%	1.47%
	Board of Education	\$151,638	\$150,026	\$116,404	\$123,460	-18.6%	6.1%	.44%
	Fiscal Services	\$47,369	\$43,767	\$50,767	\$44,168	-6.8%	-13.0%	.16%
	Personnel Services	\$33,968	\$26,044	\$30,608	\$37,357	10.0%	22.0%	.13%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Danville Community School Corp (3325)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Other Food Services	\$29,687	\$30,512	\$18,471	\$31,566	6.3%	70.9%	.11%
	Other Fiscal Services	\$13,872	\$16,799	\$18,682	\$31,219	125.0%	67.1%	.11%
	Judgments	\$40,393	\$509	\$0	\$0	-100.0%	N/A	.0%
	Other Assessments	\$2,707	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,145,216	\$6,116,193	\$5,932,606	\$6,558,021	6.7%	10.5%	23.18%
<i>Nonoperational</i>	Debt Services	\$5,651,500	\$5,634,508	\$4,701,797	\$7,191,722	27.3%	53.0%	25.41%
	Facilities Acquisition and Construction	\$596,440	\$425,385	\$840,271	\$502,790	-15.7%	-40.2%	1.78%
	Building Acquisition, Construction and Improvements	\$599,142	\$711,448	\$459,949	\$409,870	-31.6%	-10.9%	1.45%
	Athletic Coaches	\$232,509	\$218,121	\$237,113	\$236,428	1.7%	-.3%	.84%
	Common School Fund	\$205,850	\$134,073	\$350,712	\$236,216	14.8%	-32.6%	.83%
	Latch Key Kid Program	\$0	\$0	\$80,187	\$122,086	N/A	52.3%	.43%
	Community Recreation	\$8,989	\$4,542	\$300	\$0	-100.0%	-100.0%	.0%
	Total	\$7,294,430	\$7,128,077	\$6,670,329	\$8,699,111	19.3%	30.4%	30.74%
Grand Total		\$26,914,978	\$26,622,032	\$25,370,666	\$28,297,192	5.1%	11.5%	100.0%